

Budget at a Glance

USD 434 - Santa Fe

2022-2023



Kansas leads the world in the success of each student.

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Summary of Total Expenditures by Function (All Funds)

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$0	833983500%	\$1	#####	62%	\$0	#####	58%
Student Support Services	\$0	49304600%	\$0	44503100%	3%	\$0	42884200%	2%
Instructional Support Services	\$0	78077600%	\$0	61226100%	4%	\$0	84026900%	4%
Administration & Support	\$0	152212400%	\$0	#####	11%	\$0	#####	9%
Operations & Maintenance	\$0	154097300%	\$0	#####	9%	\$0	#####	15%
Transportation	\$0	84350900%	\$0	94400400%	6%	\$0	#####	5%
Food Services	\$0	61223700%	\$0	66587200%	4%	\$0	#####	5%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Debt Services	\$0	5661000%	\$0	5235800%	0%	\$0	4764000%	0%
Other Costs	\$0	0%	\$0	286200%	<1%	\$0	500000%	<1%
Total Expenditures¹	0	#####	\$1	#####	100%	\$0	#####	100%
Amount per Pupil	\$0		\$0		0%	\$0		0%
Current Expenditures²	\$0	#####	\$1	#####	100%	\$0	#####	100%
Amount per Pupil	\$0		\$0		0%	\$0		0%

Percent of Expenditures for Instruction³

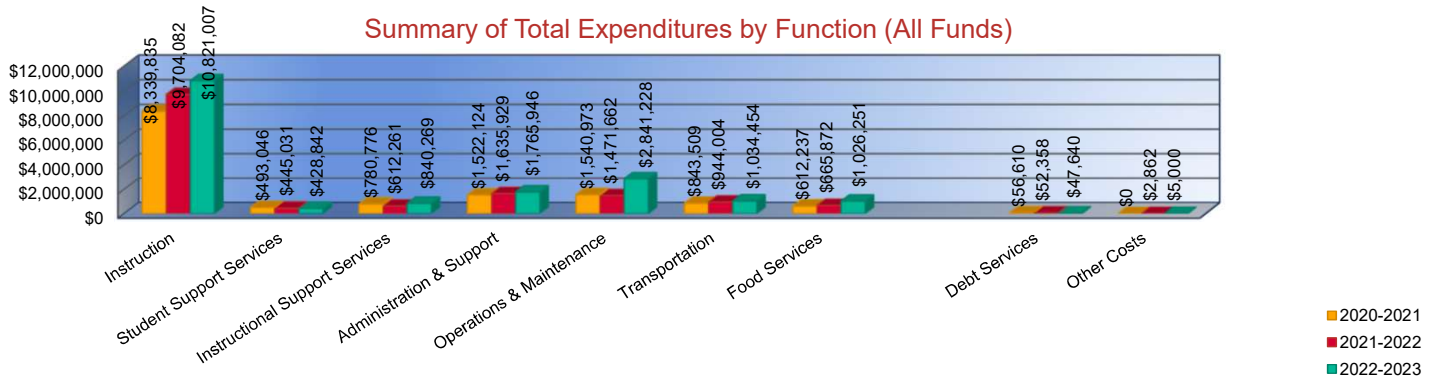
Total Expenditures	\$0	789741600%	\$1	#####	61%	\$0	#####	55%
Current Expenditures	\$0	789741600%	\$1	#####	63%	\$0	#####	61%

- Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERs Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

2. Current Expenditures excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

3. Instruction excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services (5100) and Transfers (5200)

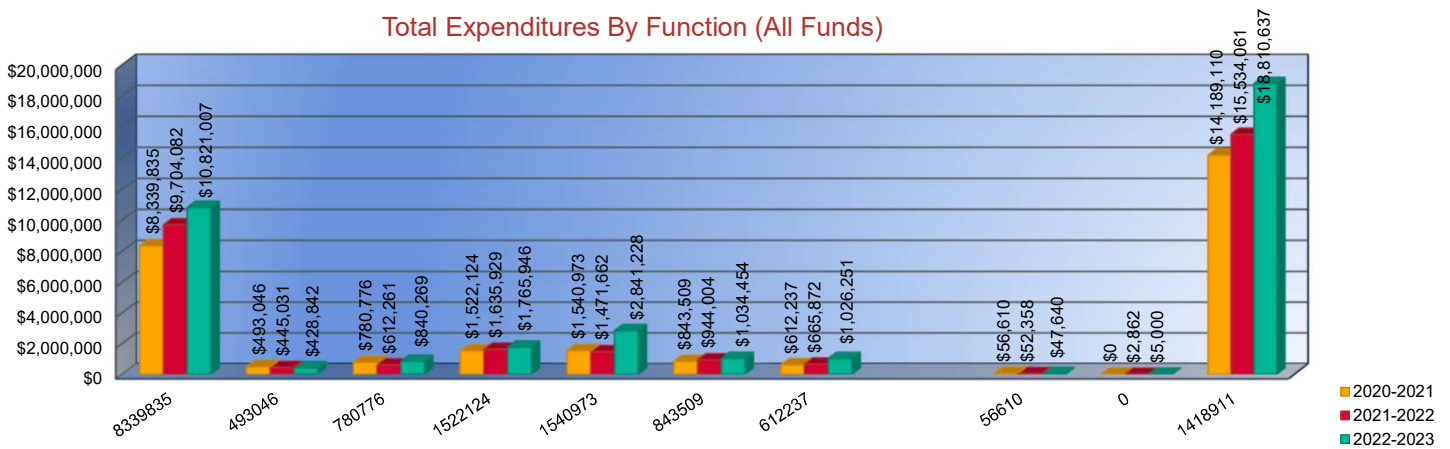


Total Expenditures By Function (All Funds)

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	\$8,339,835	\$9,704,082	\$10,821,007
Student Support	\$493,046	\$445,031	\$428,842
Instructional Support	\$780,776	\$612,261	\$840,269
Administration & Support	\$1,522,124	\$1,635,929	\$1,765,946
Operations & Maintenance	\$1,540,973	\$1,471,662	\$2,841,228
Transportation	\$843,509	\$944,004	\$1,034,454
Food Services	\$612,237	\$665,872	\$1,026,251
Capital Improvements	\$0	\$0	\$0
Debt Services	\$56,610	\$52,358	\$47,640
Other Costs	\$0	\$2,862	\$5,000
Total Expenditures¹	\$14,189,110	\$15,534,061	\$18,810,637

1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERs Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

Total Expenditures By Function (All Funds)

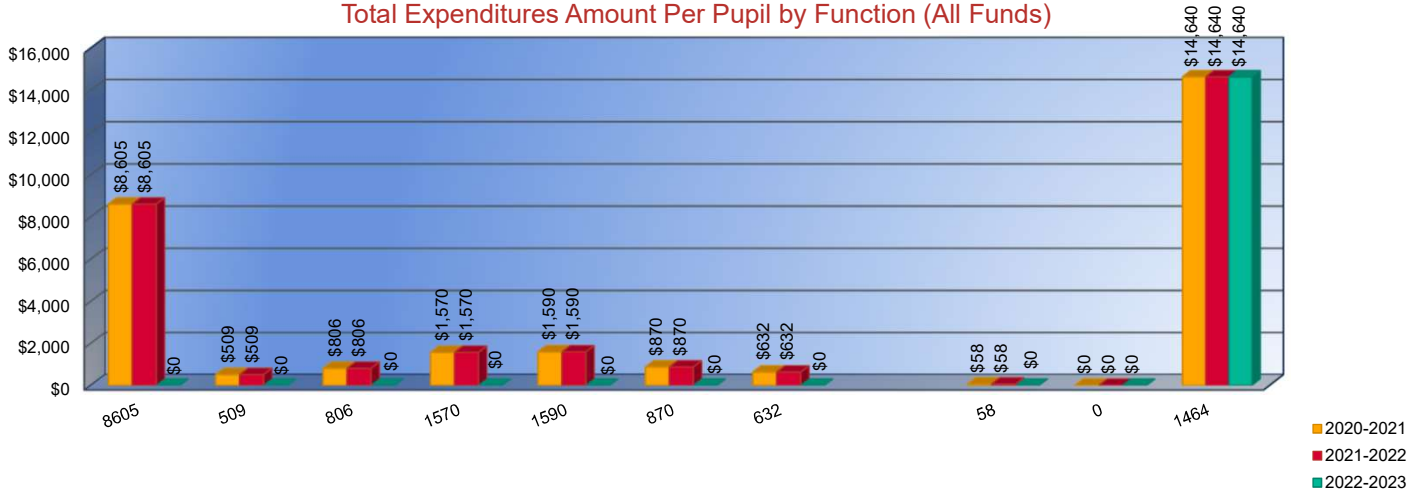


Total Expenditures Amount Per Pupil by Function (All Funds)

	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget
Instruction	\$8,605	\$9,647	10708.56705
Student Support	\$509	\$442	\$424
Instructional Support	\$806	\$609	\$832
Administration & Support	\$1,570	\$1,626	\$1,748
Operations & Maintenance	\$1,590	\$1,463	\$2,812
Transportation	\$870	\$938	\$1,024
Food Services	\$632	\$662	\$1,016
Capital Improvements	\$0	\$0	\$0
Debt Services	\$58	\$52	\$47
Other Costs	\$0	\$3	\$5
Total Expenditures¹	\$14,640	\$15,443	\$18,615
Enrollment (FTE) ²	969.2	1,005.9	1,010.5

1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERs Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

Total Expenditures Amount Per Pupil by Function (All Funds)

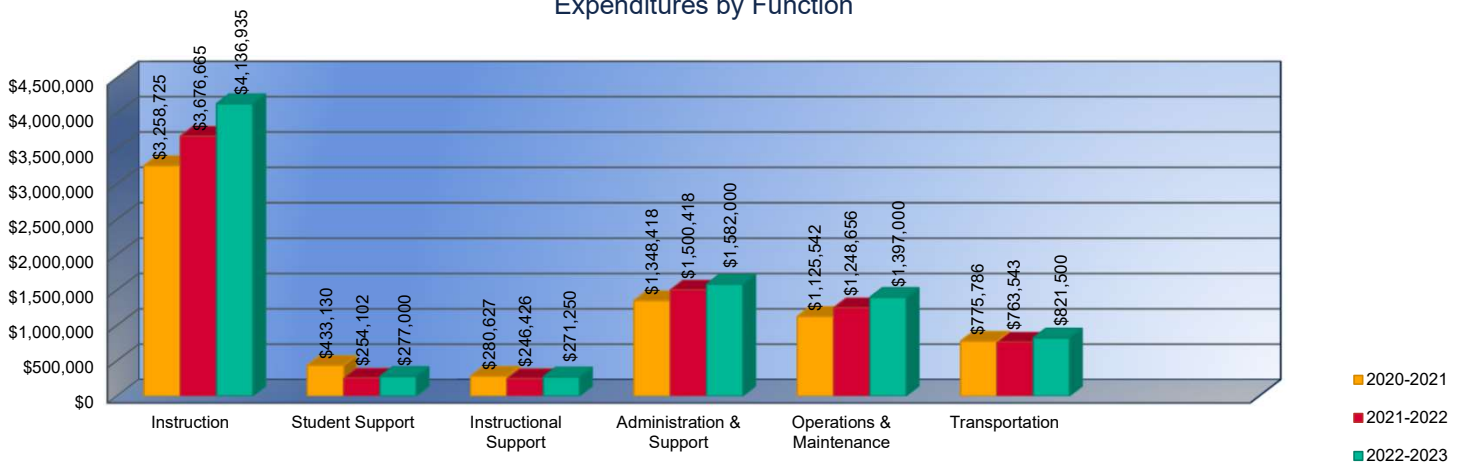


Summary of General and Supplemental General Fund Expenditures by Function*

	2020-2021 Actual	% of Total	2021-2022 Actual	% of Total	% Change	2022-2023 Budget	% of Total	% Change
Instruction	\$3,258,725	45%	\$3,676,665	48%	13%	\$4,136,935	49%	13%
Student Support	\$433,130	6%	\$254,102	3%	-41%	\$277,000	3%	9%
Instructional Support	\$280,627	4%	\$246,426	3%	-12%	\$271,250	3%	10%
Administration & Support	\$1,348,418	19%	\$1,500,418	20%	11%	\$1,582,000	19%	5%
Operations & Maintenance	\$1,125,542	16%	\$1,248,656	16%	11%	\$1,397,000	16%	12%
Transportation	\$775,786	11%	\$763,543	10%	-2%	\$821,500	10%	8%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$7,222,228	100%	\$7,689,810	100%	6%	\$8,485,685	100%	10%
Amount per Pupil	\$7,452		\$7,645		3%	\$8,398		10%

*The Summary of General and Supplemental General Fund Expenditures by Function comes from pages 6-13 and is the sum of the "General Fund" and "Supplemental General Fund" line items.

Summary of General and Supplemental General Fund Expenditures by Function



Instruction Expenditures (1000)

	2020-2021 Actual
General	\$2,855,641
Federal Funds	\$209,115
Supplemental General	\$403,084
Preschool-Aged At-Risk	\$185,512
At Risk (K-12)	\$1,164,908
Bilingual Education	\$0
Virtual Education	\$25,375
Capital Outlay	\$442,419
Driver Education	\$8,839
Declining Enrollment	\$0
Extraordinary School Program	\$17,889
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$2,085,327
Cost of Living	\$0
Career and Postsecondary Ed.	\$130,923
Gifts & Grants ¹	\$9,507
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$554,249
Contingency Reserve	\$0
Text Book & Student Material	\$17,281
Activity Fund	\$229,766
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$8,339,835
Enrollment (FTE) ³	969.2
Amount per Pupil ²	\$8,605
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$8,339,835

	2021-2022 Actual	% Change
General	\$3,108,357	9%
Federal Funds	\$1,069,212	411%
Supplemental General	\$568,308	41%
Preschool-Aged At-Risk	\$180,855	-3%
At Risk (K-12)	\$1,359,532	17%
Bilingual Education	\$0	0%
Virtual Education	\$34,650	37%
Capital Outlay	\$239,520	-46%
Driver Education	\$15,722	78%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	-100%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$2,090,571	0%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$141,136	8%
Gifts & Grants ¹	\$1,140	-88%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$618,104	12%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$58,802	240%
Activity Fund	\$218,173	-5%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$9,704,082	16%
Enrollment (FTE) ³	1,005.9	4%
Amount per Pupil ²	\$9,647	12%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$9,704,082	16%

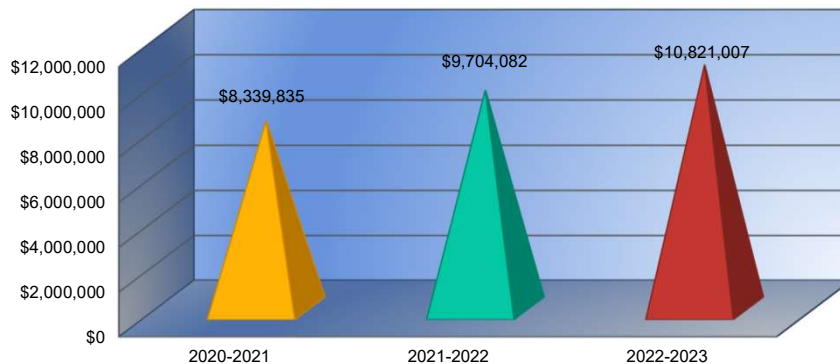
	2022-2023 Budget	% Change
General	\$3,548,454	14%
Federal Funds	\$1,085,547	2%
Supplemental General	\$588,481	4%
Preschool-Aged At-Risk	\$154,939	-14%
At Risk (K-12)	\$1,537,597	13%
Bilingual Education	\$10,283	0%
Virtual Education	\$38,000	10%
Capital Outlay	\$450,000	88%
Driver Education	\$21,100	34%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$0	0%
Professional Development	\$0	0%
Parent Education Program	\$0	0%
Summer School	\$0	0%
Special Education	\$2,186,731	5%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$170,500	21%
Gifts & Grants ¹	\$318,555	27843%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$710,820	15%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$0	0%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$10,821,007	12%
Enrollment (FTE) ³	1,010.5	0%
Amount per Pupil ²	\$10,709	11%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$10,821,007	12%

1. Gifts & Grants includes private grants and grants from non-federal sources.

2. Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

3. FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

Instruction Expenditures (1000)



Sources of Revenue and Proposed Budget for 2022-2023

Fund	2022-2023 Amount Budgeted	July 1, 2022 Cash Balance	Estimated Sources of Revenue - 2022-2023					Estimated July 1, 2023 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$8,996,252	\$194	\$8,996,058	\$0			\$0	\$0
Supplemental General	\$2,983,405	\$103,038	\$1,741,115			\$0	\$1,139,252	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$163,739	\$50,467		\$0	\$0	\$113,272	\$0	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$1,537,597	\$99,275		\$0	\$0	\$1,438,322	\$0	\$0
Bilingual Education	\$10,283	\$283		\$0	\$0	\$0	\$10,000	\$0
Virtual Education	\$38,000	\$10,503			\$0	\$27,497	\$0	\$0
Capital Outlay	\$1,726,758	\$841,207	\$301,360	\$0	\$600	\$0	\$583,591	\$0
Driver Training	\$26,707	\$11,157	\$6,750	\$0	\$0	\$0	\$8,800	\$0
Declining Enrollment	\$0	\$0				\$0	\$0	\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$946,363	\$292,858	\$5,080	\$396,450	\$0	\$0	\$251,975	\$0
Professional Development	\$77,333	\$72,233	\$5,100	\$0	\$0	\$0	\$0	\$0
Parent Education Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$2,389,141	\$529,024	\$0	\$0	\$0	\$1,810,117	\$50,000	\$0
Career and Postsecondary Education	\$175,500	\$50,000	\$20,736	\$0	\$0	\$104,764	\$0	\$0
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$391,055	\$217,485	\$80,230	\$18,340			\$75,000	\$391,055
Textbook & Student Materials Revolving		\$144,600						
School Retirement	\$0	\$0			\$0		\$0	\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$1,097,789	\$0	\$1,097,789					
Contingency Reserve		\$300,101						
Activity Funds		\$171,014						
Bond and Interest #1	\$377,650	\$692,942	\$211,478	\$0	\$0		\$317,149	\$0
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0		\$0	\$0
No Fund Warrant	\$0	\$0					\$0	\$0
Special Assessment	\$0	\$0					\$0	\$0
Temporary Note	\$0	\$0			\$0		\$0	\$0
Coop Special Education	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Federal Funds	\$1,749,547	-\$67,418		\$1,816,965				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$22,687,119	\$3,518,963	\$12,465,696	\$2,231,755	\$600	\$3,493,972	\$2,435,767	\$391,055
Less Transfers	\$3,493,972							
TOTAL Budget Expenditures	\$19,193,147							

Sources of Revenue

	2020-2021	2021-2022	2022-2023
State Revenues	11,538,839	11,617,808	12,465,696
Federal Revenues	1,298,965	2,079,756	2,231,755
Local Revenues ¹	2,982,345	2,597,305	2,436,367
Total Revenues	15,820,149	16,294,869	17,133,818
Revenues Per Pupil	16,323	16,199	16,956

1. Excludes "Transfers" to avoid duplication of revenue.

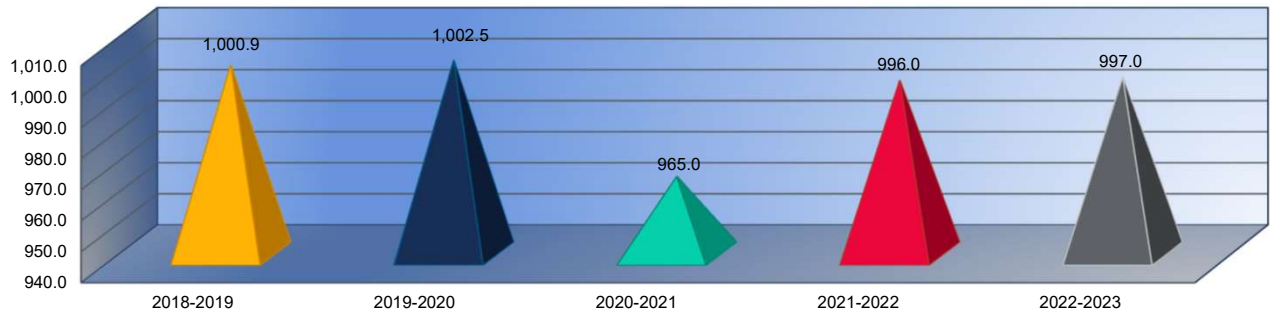
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

	2018-2019 Actual	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Actual	% Change	2022-2023 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	1,000.9	1,002.5	0%	965.0	-4%	996.0	3%	997.0	0%
Free Meal Student Headcount	395	379	-4%	339	-11%	288	-15%	425	48%
Reduced Meal Student Headcount	117	113	-3%	109	-4%	90	-17%	72	-20%

1. FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.

FTE Enrollment for Computing State Foundation Aid (excludes Virtual)



Low Income Students



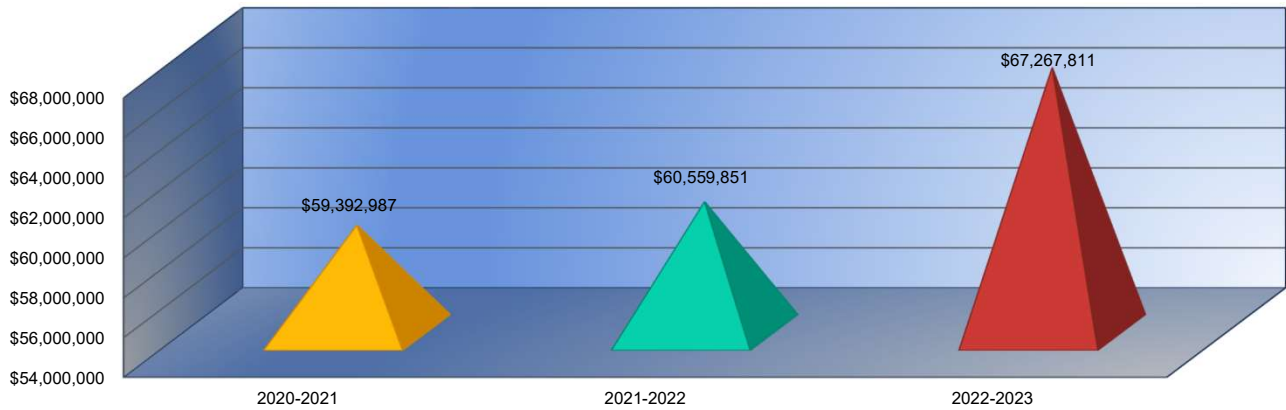
Other Information

	2020-2021 Actual
Assessed Valuation	\$59,392,987
Total USD Debt	\$3,165,000

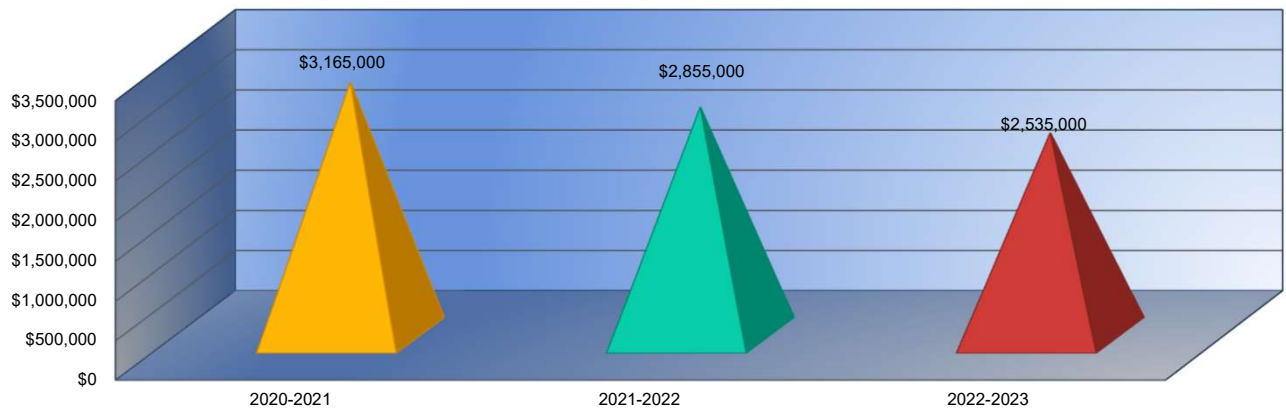
	2021-2022 Actual
Assessed Valuation	\$60,559,851
Total USD Debt	\$2,855,000

	2022-2023 Budget
Assessed Valuation	\$67,267,811
Total USD Debt	\$2,535,000

Assessed Valuation



Total USD Debt



Salaries

	2020-21 Actual			2021-22 Actual			2022-23 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	8.0	\$645,219	\$80,652	8.0	\$687,777	\$85,972	7.0	\$578,777	\$82,682
Teachers (Full Time)	69.0	\$3,322,718	\$48,155	73.0	\$3,657,040	\$50,096	76.0	\$3,896,800	\$51,274
Other Certified (Licensed) Personnel	7.0	\$358,820	\$51,260	8.0	\$416,800	\$52,100	9.0	\$516,800	\$57,422
Classified Personnel	77.0	\$1,667,947	\$21,662	79.0	\$1,974,236	\$24,990	76.0	\$1,977,070	\$26,014
Substitutes/Temporary Help	~~~~~	\$0	~~~~~	~~~~~	\$0	~~~~~	~~~~~	\$0	~~~~~

Administrators:

** Non-Certified - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other

*Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.

Other Certified (Licensed) Personnel: Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.

Classified Personnel: **Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians; Bus Drivers.

Substitutes/Temporary: **Substitute Teachers, Rule 10 Coaches, Coaching Assistants and other short term temporary help.

Total Salary: Report total salary including employee reduction plans***, supplemental, extra pay for summer school, and board paid fringe benefits (employer paid)****.

a 12 month contract should be reported as 1.0. 0

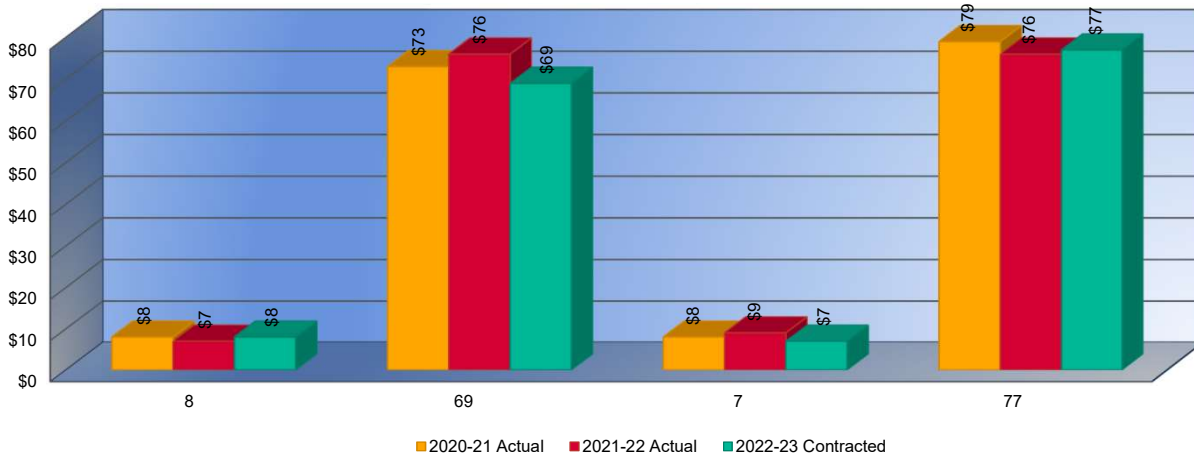
**FTE of 1.0 for Non-Certified Administrators, Classified Personnel and Substitutes/Temporary should be based upon 2,080 hours.

***Employee reduction plans include benefits received by employees under a Section 125 Salary Reduction Agreement. Does not include social security, workers' compensation, and unemployment insurance.

****Board paid fringe benefits (employer paid) include group life, group health, disability income, accidental death and dismemberment, and hospital surgical, and/or medical expense insurance. Does not include social security, workers' compensation, and unemployment insurance.

0

Average Salaries



Public School District Reports

KSDE's Data Central

Kansas K-12 Reports

- Attendance & Enrollment
- Inclement Weather & In-Service Date
- Graduate & Dropout
- Crime
- Building
- Personnel (Certified & Non-Certified)
- Suspension & Expulsion
- Transportation

School Finance Reports

Warehouse

- Assessed Valuation
- Cash Balance
- Headcount Enrollment
- Mill Levies
- Personnel (Certified & Non-Certified)
- Salary
- Bond
- State Foundation Aid & LOB
- Expenditure
- Kindergarten Formats
- Meal Pricing
- Expenditure
- Pupil to Teacher Ratio
- Transportation

Comparative Performance & Fiscal System (CPFS)

Budget Reports by Fund, Function and Object Code.

Budgets

Budget, At a Glance, Profile, Form 150, and Summary.

CPA Reports

School District Funding Report

Kansas State Building Report Card

- Attendance Rate
- IDEA Performance Plan
- Performance Level
- School Violence
- Assessments (NAEP)
 - Reading
 - Mathematics
- Enrollment
- ACT Scores
- Similar Schools
- Grade Range
- Title I status
- Website & Contact info
- Post-Secondary Progress
- Dropout and Graduation Rate & Post-Secondary Progress
- Teacher Quality
- Demographic